

**FY2006 NCLB Consolidated Application  
SAMPLE BUDGET PAGES**

<b>Budget Line Items</b>					
<b>Function Code</b>	<b>Object Code</b>	<b>Title I-A LEA</b>	<b>Title II A Improving Teacher Quality</b>	<b>Title V Innovative Programs</b>	<b>Line Item Totals</b>
<b>Instruction 1000</b>					
Salaries	6100	370,000	68,000		<b>438,000</b>
Employee Benefits	6200	74,000	13,600		<b>87,600</b>
Supplies	6600	16,000		700	<b>16,700</b>
<b>Support Services 2100, 2200, 2600 - 2900</b>					
Purchased Professional Services	6300	28,250	27,500		<b>55,750</b>
Other Purchased Services	6500	3,500			<b>3,500</b>
Supplies	6600		500		<b>500</b>
Other Expenses	6800	6,000	1,000	4,000	<b>11,000</b>
<b>Support Services - Admin 2300, 2400, 2500</b>					
Salaries	6100	30,000	20,000	6,000	<b>56,000</b>
Employee Benefits	6200	6,000	4,000	1,200	<b>11,200</b>
<b>Indirect Cost</b>					
Indirect Cost					
<b>Capital Outlay</b>	6700	15,000			<b>15,000</b>
<b>Fixed Assets</b>			(charters only)		
<b>Project Budget Total</b>		<b>548,750</b>	<b>134,600</b>	<b>11,900</b>	<b>695,250</b>

**FY 2006 BUDGET DESCRIPTION**

- ♦ Enter under the appropriate Function and Object Code descriptions of the program costs (see examples below). It is important that the amounts from each program be budgeted under the **matching** title and that line item entries reflect proposed expenditures appropriate to the requirements of each program. **It is required to designate the appropriate program, Title I, Title II-A, etc., in the budget descriptions. Applications will be returned to LEAs if the appropriate programs are not identified.**
- ♦ Verify that Total amounts for EACH Line Item Total and EACH Project Budget Total do not exceed allocation amounts.

Notes: (See Sample Budget Page for examples.)

1. For 6100 Object Code under each Function, break down the FTEs to be funded by programs and list the budgeted amounts by separate programs, such as Title I, Title II-A, etc. Under Function Code 1000 – Instruction: For Title I-A programs, **separate** FTEs funded in SW (Schoolwide) and TA (Targeted Assistance) programs as shown in the sample budget. FTEs funded through Title II-A can only be identified as Class-size Reduction positions and must include grade(s) and/or subject. Class-size reduction is NOT a Title I Targeted Assistance program activity.
2. For **Title I-A**: The LEA must show 5% of its allocation as professional development for teachers to become highly qualified, and may be required to use up to 20% for supplemental services (SES) and parental choice transportation options. (See Section 1116 on School Improvement.) For LEAs receiving >\$500,000 in Title I-A, 1% must be budgeted for parent activities. Other set-asides for administration and services (as needed)

**FY2006 NCLB Consolidated Application  
SAMPLE BUDGET PAGES**

to homeless, neglected or delinquent, and private school students should be readily identifiable in the budget descriptions. In the NCLB Consolidated Budget Tool, a Set Aside Worksheet outlines both required and optional set-asides for the Title I-A programs. **Justifications must be included for amounts less than 5% for PD for HQ teachers, 20% for Choice/SES, and ½% for services to homeless students.**

3. For **Title II-A:** The LEA must submit the summary report of its needs assessment with its Title II – A completion report. In the budget description, identify the PD activities funded by Title II-A by program or subject. The budgeted amount for teachers under class-size reduction cannot exceed your FY2002 allocation without completing a justification.
4. For **REAP participants**, please designate each item as a REAP-funded activity. For example, if using Title V to support Title I:

<b>Instruction 1000 Supplies 6600</b>	Title V – <b>REAP</b> - Title I Supplemental Classroom Supplies (Instructional materials and books) for TA program at Mountain Elementary	<b>3,300</b>
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Another example, using Title V-A to Title II-A:

<b>Instruction1000 Salaries 6100</b>	Title I Teachers 4 FTEs in Desert Elementary SW program @ \$160,000 Title I Targeted Assistance Instructional Aide .75 FTE - Mountain Elementary - @ \$14,800 Title II-A – 3 <sup>rd</sup> grade teacher to reduce class- size – Mountain Elementary .8 FTE @ \$24,000 <b>Title V-A – REAP – Title II-A - 3<sup>rd</sup> grade teacher to reduce class size at Mountain Elementary - .2 FTE @ \$6,000</b>	<b>204,800</b>
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Private Schools – Regular geographic LEAs are required to consult with any private (not charter) schools within their jurisdiction and offer to provide services under **all** of the programs in the NCLB Consolidated Fiscal Application. **An affidavit of consultation must be submitted to ADE prior to approval of the NCLB Fiscal Application.** Programs for Title I services are considered targeted assistance programs, so instructional staff that provide services should be identified in TA program descriptions and any professional development or parent involvement activities separate from that which private school teachers and parents are included along with regular LEA teachers and parents should also be separately identified. In the example below, the **bolded** items show modification of the regular program descriptions to include private school services.

<b>Instruction1000 Salaries 6100</b>	Title I TA program at Smith, Jones, and Johnson schools 5 FTEs @ \$190,000 4 supplemental reading teachers, <b>1 after school, Saturday school tutor at St. Mary's School</b> Title I – SW program at Bell and Sage schools – 3 total FTEs @ \$120,000 proportion of teachers in SW program funded by Title I  Title I – TA program at Frank School – 6 FTEs- <b>@ \$60,000</b> Instructional Aides for supplemental reading and math assistance in grades 1-4 Title II -A Continuing Teachers at Smith and Jones Schools – 4 FTEs @ \$158,000 to reduce class size in grades 1 and 2	<b>528,000</b>
<b>Support Services 2100, 2200, 2600 – 2900 Purchased Professional Services 6300</b>	Title I-A – Staff Development – Reading workshop registration fees for all 1 <sup>st</sup> grade teachers; Mega Conference registrations (5 Title I school staff) @ \$20,750 Title I-A SW Staff Development – Schoolwide planning sessions, stipends for teachers and facilitator for data analysis PD @ \$7500 Title II-A Staff Development – Mathematics Workshops, Part 2 of series for third grade teachers and <b>early intervention strategies for St. Mary's K-3 teachers @ \$7500;</b>	<b>35,750</b>

**FY2006 NCLB Consolidated Application**  
**SAMPLE BUDGET PAGES**

**Supplemental Services/Public School Choice**

LEAs with schools identified for school improvement are required to set aside an amount equivalent to 20% of their total Title I allocation, calculated prior to any other set aside. The NCLB Workbook contains a worksheet where LEAs can record the budget for supplemental services/choice activities. If your application does not provide for the 20% total for these activities, you may be required to submit additional information to demonstrate compliance with this requirement and that a lesser amount of funds is needed.

In this example, public school choice transportation and supplemental services payment to the selected providers are shown for the sample Title I allocation of \$528,000:

\$105,600 (20%)

Choice transportation (5%) - \$26,400 minimum  
Supplemental services (5%) - \$26,400 minimum  
Remainder for either (10%) - \$52,800

<b>Instruction 1000 Purchased Professional Services 6300</b>	Supplemental services from Bestutor and Good Student – Title I - \$60,000 and Title V - \$10,000	<b>70,000</b>
<b>Instruction 2100 Other Purchased Services 6500</b>	Transportation costs for choice students to attend Johnson or Bell schools Title I - \$12,000 and Title V - \$8,000	<b>20,000</b>

This LEA must provide justification for not setting aside the remaining \$15,600 and an assurance that either other non-NCLB funds or an amendment to the Title I budget will allow the LEA to cover additional demand. The justification should include evidence that strong recruitment efforts still resulted in lower demand than the total funds could support.

**SAMPLE BUDGET PAGES**  
**FY2006 NCLB Consolidated Application**

When listing staff salaries, calculate and include full-time equivalencies (FTEs) and benefits. For ALL costs, give **specific program descriptions and rationale**.

In the example below the CSR FY2002 allocation is assumed to be \$74,000. The total Expenditures for CSR in this budget is \$81,600 – requiring the justification (increase in benefit costs) in the Supplemental Section to be completed.

Budget Description				
Function And Object Code	Itemized Project Costs			Budgeted Amount
Instruction 1000 Salaries 6100	Title I TA program at Smith, Jones, and Johnson schools 5 FTEs @ \$190,000 4 supplemental reading teachers, 1 after school, Saturday school tutor Title I – SW programs at Bell and Sage schools – 3 total FTEs @ \$120,000 proportion of teachers in SW program funded by Title I  Title I – TA program at Frank School – 6 FTEs- @ \$60,000 Instructional Aides for supplemental reading and math assistance in grades 1-4  Title II -A Continuing Teachers at Smith and Jones Schools – 2 FTEs @ \$68,000 to reduce class size in grades 1 and 2			438,000
Instruction 1000 Employee Benefits 6200	Staff Benefits - Title I teachers and aides @ \$74,000 Title II-A Benefits for class-size reduction teachers @\$13,600			87,600
Instruction 1000 Supplies 6600	Title I – TA schools - Supplemental Classroom Supplies materials and books for reading and after school programs @\$10,000 Title I – SW schools – instructional supplies @ \$6,000 Title V – Enrichment supplies for gifted program @\$700			16,700
Support Services 2100, 2200,2600 – 2900 Purchased Professional Services 6300	Title I-A – Staff Development – Reading workshop registration fees for all 1 <sup>st</sup> grade teachers; Mega Conference registrations (5 Title I school staff) @\$20,750 Title I-A SW Staff Development – Schoolwide planning sessions, stipends for teachers and facilitator for data analysis PD @\$17,500 Title II-A Staff Development – I Can Do Mathematics Workshops, Part 2 of series for third grade teachers @\$17,500			55,750
Support Services 2100, 2200,2600 – 2900 Other Purchased Services 6500	Title I –A – Travel and per diem for reading workshops for 1 <sup>st</sup> grade teachers; and Mega Conference - @ \$ \$3500			3,500
Support Services 2100, 2200,2600 – 2900 Supplies 6600	Title II-A – 2 sets of teacher materials for PD workshops for math program @\$500			500
Support Services 2100, 2200,2600 – 2900 Other Expenses 6800	Title II -A– HQ Teacher recruitment activities. @\$1000  Title V-A – Activities to promote, implement, or expand public school choice @\$750 Family literacy program for Title I parents Title I @\$6000 and Title V @\$3250			11,000
Support Services Admin 2300, 2400,2500 Salaries 6100	Federal programs director/homeless liaison - Title I-A - .55 FTE @\$30,000; Title II-A .35 FTE @\$20,000, and Title V .1 FTE @\$6,000			56,000
Support Services - Admin 2300, 2400, 2500 Employee Benefits 6200	Benefits for federal director Title I (\$6,000), Title II (\$4,000) and Title V (\$1,200)- @\$11,200			11,200
Capital Outlay (School Districts Only) — or — Fixed Assets (Charter Schools Only)				
Quantity	Description of Item	Purpose	Cost per Unit	Total Cost
15	XYZ Computers	Replace Title I Lab computers at TA schools Smith and Jones	\$1,000	15,000

**SAMPLE BUDGET PAGES**  
**FY2006 NCLB Consolidated Application**

**PAYMENT SCHEDULE**

**REMINDER:** An LEA's payments may be interrupted if the LEA accumulates excess cash or fails to submit cash management reports on time or **does not provide the NCLB Consolidated Report**

- ♦ Enter the first payment amount the LEA will need (not to exceed 4%) in the correct column for EACH program. Refer to the FY 2005 Budget Justification or other reference pages before completing. If a first payment schedule is not indicated by the LEA, ADE will complete. All remaining funds will be entered into the RSP (Remaining Scheduled Payments) box. Monthly cash management reports will enable the LEA to draw funds.
- ♦ **Final** payment schedule will be determined by ADE.